

**TABLE D**  
**STRATEGY LEVEL DETAIL**  
77th Regular Session, Operating Budget  
Automated Budget and Evaluation System of Texas (ABEST)

DATE: 11/01/2001  
TIME: 12:03:27PM  
PAGE: 36 of 57

	Expended 2000	Expended 2001	Budgeted 2002	
<b>Strategy 05-01-02 Health Data &amp; Policy</b>				
<b>Output Measures:</b>				
1 Number of Requests for Data and Information Completed	2,831.00	2,247.00	2,550.00	
<b>Efficiency Measures:</b>				
1 Average Number of Days to Complete Data and Information Requests	1.20	1.50	1.40	
<b>Objects of Expense:</b>				
1001 SALARIES AND WAGES	\$1,824,339	\$1,817,978	\$1,983,317	
1002 OTHER PERSONNEL COSTS	\$259	\$15,461	\$3,855	
2000 OPERATING COSTS	\$139,534	\$146,135	\$120,742	
4000 GRANTS	\$0	\$351,146	\$0	
5000 CAPITAL EXPENDITURES	\$33,240	\$16,230	\$86,045	
<b>TOTAL, OBJECT OF EXPENSE</b>	<b>\$1,997,372</b>	<b>\$2,346,950</b>	<b>\$2,193,959</b>	
<b>Method of Financing:</b>				
1 GENERAL REVENUE FUND	\$1,604,054	\$1,557,404	\$1,767,101	
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS)</b>	<b>\$1,604,054</b>	<b>\$1,557,404</b>	<b>\$1,767,101</b>	
<b>Method of Financing:</b>				
19 VITAL STATISTICS ACCOUNT	\$34,418	\$32,605	\$35,648	
<b>SUBTOTAL, MOF (GENERAL REVENUE FUNDS - DEDICATED)</b>	<b>\$34,418</b>	<b>\$32,605</b>	<b>\$35,648</b>	
<b>Method of Financing:</b>				
555 FEDERAL FUNDS				
93.000.004 VITAL STAT. COOP PROGRAM	\$109,863	\$113,582	\$134,576	
93.283.017 Pub Health Prep/Rsp for Bioterrorism	\$0	\$0	\$53,232	
93.994.000 Maternal and Child Health	\$89,474	\$91,264	\$0	
96.000.001 ENUMERATION AT BIRTH	\$87,163	\$101,328	\$109,248	
96.000.002 DEATH RECORDS-ST OF TX	\$30,496	\$36,331	\$38,464	
CFDA Subtotal, Fund	555	\$316,996	\$342,505	\$335,520
<b>SUBTOTAL, MOF (FEDERAL FUNDS)</b>	<b>\$316,996</b>	<b>\$342,505</b>	<b>\$335,520</b>	
<b>Method of Financing:</b>				
666 APPROPRIATED RECEIPTS	\$12,561	\$372,615	\$0	
777 INTERAGENCY CONTRACTS	\$29,343	\$41,821	\$55,690	
<b>SUBTOTAL, MOF (OTHER FUNDS)</b>	<b>\$41,904</b>	<b>\$414,436</b>	<b>\$55,690</b>	
<b>TOTAL, METHOD OF FINANCE :</b>		<b>\$1,997,372</b>	<b>\$2,346,950</b>	<b>\$2,193,959</b>
<b>FULL TIME EQUIVALENT POSITIONS:</b>		<b>50.8</b>	<b>58.3</b>	<b>56.2</b>